

Program A: Administrative

Program Authorization: La. Constitution Article IV, Sections 1, 7, 13, and 14, and Article XIII, Section 1; R.S. 11:1162; R.S. 18:23-25; R.S. 23:1371-1372; R.S. 36:741-744; R.S. 39:1401; R.S. 49:151, 206 et seq. and 968; R.S. 51:1256; R.S. 9:2446-2447; R.S. 35:71 et seq., 192, 201, 325, 391 and 395; R.S. 42:162 and 1162; R.S. 24:173-174, 205, 207-208, and 254; R.S. 25:125 and 126; and R.S. 43:19, 23-24, 81, 87, 150, 174 and 231-232.

Program Description

The mission of the Administrative Program is two fold: (1) To assist the Secretary of State in carrying out his duties of his office by providing the legal, financial and management control services for the department and its various programs; (2) as Keeper of the Great Seal, attest to the Governor's signatures on Executive Orders and pardons, issue commissions for elected and appointed officials in the State; record and maintain information relative to individual wills, and produce various publications as required by Louisiana Law. The Administrative Program goal is to provide the Department with the leadership and management necessary to meet its Program's objectives while performing the constitutional and statutory responsibilities of the Secretary of State and the Department of State.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$9,507	\$9,507	\$9,507	\$9,087	(\$420)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	3,322,010	3,623,446	3,623,446	3,766,684	3,706,509	83,063
Statutory Dedications	0	10,566	10,566	0	0	(10,566)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,322,010	\$3,643,519	\$3,643,519	\$3,776,191	\$3,715,596	\$72,077
EXPENDITURES & REQUEST:						
Salaries	\$1,692,106	\$1,748,973	\$1,748,973	\$1,781,447	\$1,757,886	\$8,913
Other Compensation	80,560	38,209	38,209	38,209	38,209	0
Related Benefits	471,046	452,269	452,269	503,935	471,414	19,145
Total Operating Expenses	929,757	912,653	912,653	909,019	899,680	(12,973)
Professional Services	0	0	0	0	0	0
Total Other Charges	141,720	453,915	453,915	543,581	548,407	94,492
Total Acq. & Major Repairs	6,821	37,500	37,500	0	0	(37,500)
TOTAL EXPENDITURES AND REQUEST	\$3,322,010	\$3,643,519	\$3,643,519	\$3,776,191	\$3,715,596	\$72,077
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	32	35	35	35	32	(3)
Unclassified	7	4	4	4	7	3
TOTAL	39	39	39	39	39	0

SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the following: (1) a \$60 filing fee relative to domestic corporations; (2) a \$100 filing fee relative to foreign corporations; (3) a \$25 filing fee for annual reports relative to domestic and foreign corporations; and (4) charges for other services such as registering trademarks and partnerships, providing certificates of good standing, and providing copies and certified copies of any requested documents.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$10,566	\$10,566	\$0	\$0	(\$10,566)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$9,507	\$3,643,519	39	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$9,507	\$3,643,519	39	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$24,374	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$90,215	0	Risk Management Adjustment
\$0	(\$37,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$3,238)	0	Legislative Auditor Fees
\$0	\$474	0	UPS Fees
\$0	\$28,420	0	Salary Base Adjustment
\$0	(\$42,344)	0	Attrition Adjustment
\$0	(\$20,599)	0	Salary Funding from Other Line Items
\$0	\$24,540	0	Group Insurance Adjustment
\$0	\$3,141	0	Civil Service Fees
\$0	(\$10,566)	0	Other Non-Recurring Adjustments - Deficit Elimination Fund
(\$420)	(\$420)	0	Other Adjustments - Capitol Park Security costs
\$0	\$2,105	0	Other Adjustments - Comprehensive Public Training Program fees
\$0	\$2,215	0	Other Adjustments - Funding increase for Interagency Transfer (IAT) agreement between Department of State and Department of Justice for legal services
\$0	\$11,260	0	Other Adjustments - Funding provided for travel, legal research programs, and publications that are essential for the effective legal representation of the Department of State
\$9,087	\$3,715,596	39	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$9,087	\$3,715,596	39	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$9,087	\$3,715,596	39	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have any funding for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$0 None

SUB-TOTAL OTHER CHARGES**Interagency Transfers:**

\$92,797	Attorney General for Legal Services
\$20,214	Civil Service Fees
\$29,326	Treasury, Banking Service Fees
\$9,450	UPS Fees
\$35,715	Legislative Auditor Fees
\$224,392	Risk Management
\$125,321	OTM Fees
\$9,087	Capitol Security Fees
\$2,105	CPTP Fees

\$548,407 SUB-TOTAL INTERAGENCY TRANSFERS**\$548,407 TOTAL OTHER CHARGES**

ACQUISITIONS AND MAJOR REPAIRS

This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.